

REQUEST / RECOMMENDATION COMPARISON SUMMARY**108 SECRETARY OF STATE****Bill#: SB2002****Date: 12/13/2006****Biennium: 2007-2009****Time: 15:29:02**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
SECRETARY OF STATE OPERATIONS	4,146,328	4,551,675	-88,784	-2.0%	4,462,891	923,184	20.3%	5,474,859
PUBLIC PRINTING LEG LAW BOOKS	318,082	327,000	-23,500	-7.2%	303,500	-23,500	-7.2%	303,500
FEDERAL ELECTION REFORM	4,278,706	9,684,728	-4,203,571	-43.4%	5,481,157	-4,195,498	-43.3%	5,489,230
TOTAL MAJOR PROGRAMS	8,743,116	14,563,403	-4,315,855	-29.6%	10,247,548	-3,295,814	-22.6%	11,267,589
BY LINE ITEM								
SALARIES AND WAGES	2,121,565	2,346,114	49,596	2.1%	2,395,710	237,411	10.1%	2,583,525
OPERATING EXPENSES	2,020,942	2,182,561	-123,380	-5.7%	2,059,181	700,773	32.1%	2,883,334
CAPITAL ASSETS	0	15,000	-15,000	-100.0%	0	-15,000	-100.0%	0
PETITION REVIEW	3,821	8,000	0	.0%	8,000	0	.0%	8,000
ELECTION REFORM	4,278,706	9,684,728	-4,203,571	-43.4%	5,481,157	-4,195,498	-43.3%	5,489,230
PUBLIC PRINTING OPERATING	318,082	327,000	-23,500	-7.2%	303,500	-23,500	-7.2%	303,500
TOTAL LINE ITEMS	8,743,116	14,563,403	-4,315,855	-29.6%	10,247,548	-3,295,814	-22.6%	11,267,589
BY FUNDING SOURCE								
GENERAL FUND	4,122,109	4,594,363	-292,715	-6.4%	4,301,648	719,253	15.7%	5,313,616
FEDERAL FUNDS	4,278,706	9,504,040	-4,022,883	-42.3%	5,481,157	-4,014,810	-42.2%	5,489,230
SPECIAL FUNDS	342,301	465,000	-257	-.1%	464,743	-257	-.1%	464,743
TOTAL FUNDING SOURCE	8,743,116	14,563,403	-4,315,855	-29.6%	10,247,548	-3,295,814	-22.6%	11,267,589
TOTAL FTE	27.00	27.00	.00	.0%	27.00	.00	.0%	27.00

REQUEST / RECOMMENDATION COMPARISON DETAIL**108 SECRETARY OF STATE****Biennium: 2007-2009****Bill#: SB2002****Date: 12/13/2006****Time: 15:29:02**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	1,496,575	1,567,198	106,086	6.8%	1,673,284	106,086	6.8%	1,673,284
SALARIES - OTHER	68,549	61,596	-61,596	-100.0%	0	-61,596	-100.0%	0
OVERTIME	0	87,314	-8,769	-10.0%	78,545	-8,769	-10.0%	78,545
FRINGE BENEFITS	556,441	630,006	13,875	2.2%	643,881	81,389	12.9%	711,395
SALARY INCREASE	0	0	0	.0%	0	102,892	100.0%	102,892
BENEFIT INCREASE	0	0	0	.0%	0	17,409	100.0%	17,409
TOTAL	2,121,565	2,346,114	49,596	2.1%	2,395,710	237,411	10.1%	2,583,525
SALARIES AND WAGES								
GENERAL FUND	2,121,565	2,321,102	34,865	1.5%	2,355,967	222,680	9.6%	2,543,782
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	25,012	14,731	58.9%	39,743	14,731	58.9%	39,743
TOTAL	2,121,565	2,346,114	49,596	2.1%	2,395,710	237,411	10.1%	2,583,525
OPERATING EXPENSES								
TRAVEL	33,598	31,000	10,350	33.4%	41,350	10,350	33.4%	41,350
SUPPLIES - IT SOFTWARE	6,672	5,500	0	.0%	5,500	0	.0%	5,500
SUPPLY/MATERIAL-PROFESSIONAL	4,459	4,000	0	.0%	4,000	0	.0%	4,000
MISCELLANEOUS SUPPLIES	15,025	1,000	0	.0%	1,000	0	.0%	1,000
OFFICE SUPPLIES	35,889	35,000	0	.0%	35,000	0	.0%	35,000
POSTAGE	146,517	138,000	10,000	7.2%	148,000	10,000	7.2%	148,000
PRINTING	96,434	82,000	1,800	2.2%	83,800	1,800	2.2%	83,800
IT EQUIP UNDER \$5,000	47,986	24,000	0	.0%	24,000	0	.0%	24,000
OTHER EQUIP UNDER \$5,000	2,816	0	0	.0%	0	0	.0%	0
OFFICE EQUIP & FURN SUPPLIES	2,766	10,000	0	.0%	10,000	0	.0%	10,000
INSURANCE	9,374	9,500	-4,300	-45.3%	5,200	-4,300	-45.3%	5,200
REPAIRS	18,255	15,000	9,709	64.7%	24,709	9,709	64.7%	24,709
IT - DATA PROCESSING	1,366,367	1,581,027	-143,352	-9.1%	1,437,675	-143,352	-9.1%	1,437,675
IT-COMMUNICATIONS	43,971	49,500	3,500	7.1%	53,000	3,500	7.1%	53,000
IT CONTRACTUAL SERVICES AND RE	155,091	157,687	-57,687	-36.6%	100,000	766,466	486.1%	924,153
PROFESSIONAL DEVELOPMENT	15,427	14,947	0	.0%	14,947	0	.0%	14,947
OPERATING FEES AND SERVICES	9,346	14,000	17,350	123.9%	31,350	17,350	123.9%	31,350
FEES - PROFESSIONAL SERVICES	10,949	10,400	29,250	281.3%	39,650	29,250	281.3%	39,650
TOTAL	2,020,942	2,182,561	-123,380	-5.7%	2,059,181	700,773	32.1%	2,883,334

REQUEST / RECOMMENDATION COMPARISON DETAIL**108 SECRETARY OF STATE****Biennium: 2007-2009****Bill#: SB2002****Date: 12/13/2006****Time: 15:29:02**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
GENERAL FUND	1,678,641	1,742,573	-108,392	-6.2%	1,634,181	715,761	41.1%	2,458,334
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	342,301	439,988	-14,988	-3.4%	425,000	-14,988	-3.4%	425,000
TOTAL	2,020,942	2,182,561	-123,380	-5.7%	2,059,181	700,773	32.1%	2,883,334
CAPITAL ASSETS								
EQUIPMENT OVER \$5000	0	15,000	-15,000	-100.0%	0	-15,000	-100.0%	0
TOTAL	0	15,000	-15,000	-100.0%	0	-15,000	-100.0%	0
CAPITAL ASSETS								
GENERAL FUND	0	15,000	-15,000	-100.0%	0	-15,000	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	0	15,000	-15,000	-100.0%	0	-15,000	-100.0%	0
SPECIAL LINES								
PETITION REVIEW	3,821	8,000	0	.0%	8,000	0	.0%	8,000
ELECTION REFORM	4,278,706	9,684,728	-4,203,571	-43.4%	5,481,157	-4,195,498	-43.3%	5,489,230
PUBLIC PRINTING OPERATING	318,082	327,000	-23,500	-7.2%	303,500	-23,500	-7.2%	303,500
TOTAL	4,600,609	10,019,728	-4,227,071	-42.2%	5,792,657	-4,218,998	-42.1%	5,800,730
SPECIAL LINES								
GENERAL FUND	321,903	515,688	-204,188	-39.6%	311,500	-204,188	-39.6%	311,500
FEDERAL FUNDS	4,278,706	9,504,040	-4,022,883	-42.3%	5,481,157	-4,014,810	-42.2%	5,489,230
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	4,600,609	10,019,728	-4,227,071	-42.2%	5,792,657	-4,218,998	-42.1%	5,800,730
FUNDING SOURCES								
GENERAL FUND	4,122,109	4,594,363	-292,715	-6.4%	4,301,648	719,253	15.7%	5,313,616
FEDERAL FUNDS	4,278,706	9,504,040	-4,022,883	-42.3%	5,481,157	-4,014,810	-42.2%	5,489,230
SPECIAL FUNDS	342,301	465,000	-257	-.1%	464,743	-257	-.1%	464,743
TOTAL FUNDING SOURCES	8,743,116	14,563,403	-4,315,855	-29.6%	10,247,548	-3,295,814	-22.6%	11,267,589

CHANGE PACKAGE SUMMARY**108 SECRETARY OF STATE****Biennium: 2007-2009****Bill#: HB1002****Date: 12/13/2006****Time: 15:29:02**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	207,680	11,381	14,731	233,792
1 Public Printing Cost Adjustment	.00	-23,500	0	0	-23,500
2 Not Used	.00	0	0	0	0
3 Workload / Inflationary Adjustments	.00	-108,392	0	-14,988	-123,380
4 Adjustment to Grants	.00	-180,688	-5,246,769	0	-5,427,457
5 Not Used	.00	0	0	0	0
6 Help America Vote Act Adjustments	.00	0	1,220,578	0	1,220,578
100 OMB SOSKB Migration Project	.00	824,153	0	0	824,153
Agency Total	.00	719,253	-4,014,810	-257	-3,295,814

RECOMMENDATION DETAIL BY PROGRAM**108 SECRETARY OF STATE****Biennium: 2007-2009****Bill#: SB2002****Date: 12/13/2006****Time: 15:29:02**

Program: SECRETARY OF STATE OPERATIONS		Reporting Level: 00-108-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	1,496,575	1,567,198	106,086	1,673,284	1,673,284
SALARIES - OTHER	68,549	61,596	-61,596	0	0
OVERTIME	0	87,314	-8,769	78,545	78,545
FRINGE BENEFITS	556,441	630,006	13,875	643,881	711,395
SALARY INCREASE	0	0	0	0	102,892
BENEFIT INCREASE	0	0	0	0	17,409
TOTAL	2,121,565	2,346,114	49,596	2,395,710	2,583,525

SALARIES AND WAGES

GENERAL FUND	2,121,565	2,321,102	34,865	2,355,967	2,543,782
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	25,012	14,731	39,743	39,743
TOTAL	2,121,565	2,346,114	49,596	2,395,710	2,583,525

OPERATING EXPENSES

TRAVEL	33,598	31,000	10,350	41,350	41,350
SUPPLIES - IT SOFTWARE	6,672	5,500	0	5,500	5,500
SUPPLY/MATERIAL-PROFESSIONAL	4,459	4,000	0	4,000	4,000
MISCELLANEOUS SUPPLIES	15,025	1,000	0	1,000	1,000
OFFICE SUPPLIES	35,889	35,000	0	35,000	35,000
POSTAGE	146,517	138,000	10,000	148,000	148,000
PRINTING	96,434	82,000	1,800	83,800	83,800
IT EQUIP UNDER \$5,000	47,986	24,000	0	24,000	24,000
OTHER EQUIP UNDER \$5,000	2,816	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	2,766	10,000	0	10,000	10,000
INSURANCE	9,374	9,500	-4,300	5,200	5,200
REPAIRS	18,255	15,000	9,709	24,709	24,709
IT - DATA PROCESSING	1,366,367	1,581,027	-143,352	1,437,675	1,437,675
IT-COMMUNICATIONS	43,971	49,500	3,500	53,000	53,000
IT CONTRACTUAL SERVICES AND RE	155,091	157,687	-57,687	100,000	924,153
PROFESSIONAL DEVELOPMENT	15,427	14,947	0	14,947	14,947
OPERATING FEES AND SERVICES	9,346	14,000	17,350	31,350	31,350
FEES - PROFESSIONAL SERVICES	10,949	10,400	29,250	39,650	39,650
TOTAL	2,020,942	2,182,561	-123,380	2,059,181	2,883,334

RECOMMENDATION DETAIL BY PROGRAM

108 SECRETARY OF STATE

Biennium: 2007-2009

Bill#: SB2002

Date: 12/13/2006

Time: 15:29:02

Program: SECRETARY OF STATE OPERATIONS		Reporting Level: 00-108-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
GENERAL FUND	1,678,641	1,742,573	-108,392	1,634,181	2,458,334
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	342,301	439,988	-14,988	425,000	425,000
TOTAL	2,020,942	2,182,561	-123,380	2,059,181	2,883,334
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	0	15,000	-15,000	0	0
TOTAL	0	15,000	-15,000	0	0
CAPITAL ASSETS					
GENERAL FUND	0	15,000	-15,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	15,000	-15,000	0	0
SPECIAL LINES					
PETITION REVIEW	3,821	8,000	0	8,000	8,000
TOTAL	3,821	8,000	0	8,000	8,000
SPECIAL LINES					
GENERAL FUND	3,821	8,000	0	8,000	8,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	3,821	8,000	0	8,000	8,000
PROGRAM FUNDING SOURCES					
GENERAL FUND	3,804,027	4,086,675	-88,527	3,998,148	5,010,116
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	342,301	465,000	-257	464,743	464,743
PROGRAM FUNDING TOTAL	4,146,328	4,551,675	-88,784	4,462,891	5,474,859
FTE EMPLOYEES	26.00	26.00	.00	26.00	26.00
FUNDING DETAIL					
GENERAL FUND	3,804,027	4,086,675	-88,527	3,998,148	5,010,116

RECOMMENDATION DETAIL BY PROGRAM**108 SECRETARY OF STATE****Biennium: 2007-2009****Bill#: SB2002****Date: 12/13/2006****Time: 15:29:02**

Program: SECRETARY OF STATE OPERATIONS		Reporting Level: 00-108-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL FUNDS

263 SEC. OF STATE GENERAL SERVICES FUND

302 SEC. OF STATE DEPT FUND 302

TOTAL

342,044	465,000	-257	464,743	464,743
257	0	0	0	0
342,301	465,000	-257	464,743	464,743

RECOMMENDATION DETAIL BY PROGRAM

108 SECRETARY OF STATE

Biennium: 2007-2009

Bill#: SB2002

Date: 12/13/2006

Time: 15:29:02

Program: PUBLIC PRINTING LEG LAW BOOKS		Reporting Level: 00-108-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

PUBLIC PRINTING OPERATING

TOTAL

318,082	327,000	-23,500	303,500	303,500
318,082	327,000	-23,500	303,500	303,500

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

318,082	327,000	-23,500	303,500	303,500
0	0	0	0	0
0	0	0	0	0
318,082	327,000	-23,500	303,500	303,500

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

318,082	327,000	-23,500	303,500	303,500
0	0	0	0	0
0	0	0	0	0

PROGRAM FUNDING TOTAL

318,082	327,000	-23,500	303,500	303,500
----------------	----------------	----------------	----------------	----------------

FTE EMPLOYEES

.00	.00	.00	.00	.00
------------	------------	------------	------------	------------

FUNDING DETAIL**GENERAL FUND**

318,082	327,000	-23,500	303,500	303,500
----------------	----------------	----------------	----------------	----------------

RECOMMENDATION DETAIL BY PROGRAM

108 SECRETARY OF STATE

Biennium: 2007-2009

Bill#: SB2002

Date: 12/13/2006

Time: 15:29:02

Program: FEDERAL ELECTION REFORM		Reporting Level: 00-108-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
ELECTION REFORM	4,278,706	9,684,728	-4,203,571	5,481,157	5,489,230
TOTAL	4,278,706	9,684,728	-4,203,571	5,481,157	5,489,230
SPECIAL LINES					
GENERAL FUND	0	180,688	-180,688	0	0
FEDERAL FUNDS	4,278,706	9,504,040	-4,022,883	5,481,157	5,489,230
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,278,706	9,684,728	-4,203,571	5,481,157	5,489,230
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	4,278,706	9,504,040	-4,022,883	5,481,157	5,489,230
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	0	180,688	-180,688	0	0
PROGRAM FUNDING TOTAL	4,278,706	9,684,728	-4,203,571	5,481,157	5,489,230
FTE EMPLOYEES	1.00	1.00	.00	1.00	1.00
FUNDING DETAIL					
GENERAL FUND	0	180,688	-180,688	0	0
FEDERAL FUNDS					
G157 TITLE I FED ELECTION FUND	4,235,023	948,797	0	948,797	948,797
G189 TITLE II FED ELECTION FUNDS	0	8,550,243	-4,022,883	4,527,360	4,535,433
G190 HHS-HAVA	43,683	5,000	0	5,000	5,000
TOTAL	4,278,706	9,504,040	-4,022,883	5,481,157	5,489,230